



## *Memorandum*

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Sara L. Hensley

**SUBJECT:** THEATRE ARTS PROGRAM

**DATE:** May 25, 2004

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Approved

/s/

Date

5/28/04

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### **PURPOSE**

As requested at the recent Recreation and Cultural Services Budget Study Session, this Manager's Budget Addendum is to provide additional information on the proposal to eliminate 0.5 FTE Recreation Leader part-time position, 1.0 FTE Recreation Supervisor position and associated non-personal/equipment funding (\$97,396) from the citywide Theatre Arts Program.

### **BACKGROUND**

Since 1968, the Department of Parks, Recreation and Neighborhood Services has a long-standing history of providing a Theatre Arts Program citywide. These include the Northside Theatre Company at Olinder Community Center; The Willow Glen Children's Theatre and Stages of the Moon Program at Willows Senior Center, Bramhall Park and Willow Glen Middle School; and the Young People's Theatre at Kirk Community Center. Both the Willow Glen Children's Theatre and the Young People's Theatre program continue to be supported by the General Fund. In 2003-2004, the Department of Parks, Recreation and Neighborhood Services reduced part-time labor hours from both the Willow Glen Children's Theatre Program and the Young People's Theatre Program. Both programs were able to mitigate the impact of these reductions from the General Fund by increasing fees to participants and using a cost-recovery methodology to support services.

### **ANALYSIS**

Due to the successful fiscal actions of the Young People's Children Theatre Program and the support of the Willow Glen Children's Theatre parent groups, we have proposed a reduction in part-time hours and the elimination of a Recreation Supervisor in 2004-2005. The Willow Glen Children's Theatre and the Stages of the Moon programs will be able to compensate for the loss of 0.5 FTE part-time labor hours by increasing fees to the participants and seeking alternative

HONORABLE MAYOR AND CITY COUNCIL

May 25, 2004

**Subject: Theatre Arts Program**

Page 2

sources of funding, via fundraisers and grants. The Recreation Supervisor for the program is retiring, but will continue to support the program as a volunteer. Additionally, PRNS will be investing in a staff-training program specific to theatre arts, in an effort to ensure continuity of the existing programs, as well as to provide these programs citywide in the future through fee classes.

## **CONCLUSION**

PRNS plans to continue the Willow Glen Children's Theatre Program, Stages of the Moon Program and the Young People's Theatre Program through active volunteerism, parent support and additional fee activity revenues. Attached you will find the current 2003-2004 and proposed 2004-2005 schedule which shows minimal impact to our existing service delivery.

/s/

SARA L. HENSLEY  
Director of Parks, Recreation  
and Neighborhood Services

## Citywide Theatre Program 04-05 Budget Reduction Strategy

Our current budget reduction strategy is to eliminate 1.0 FTE Full-time Supervisor position and .5 FTE P/t Recreation Leader. This will cause the District Community Service Area (DCSA) Specialist with afterschool and youth responsibilities to manage the programs/services. In addition, District Community Service Area 6, will have a multi-arts vendor program located at Hoover Community Center which will increase opportunities for the community to participate in the arts. Currently, Trace Elementary School and Lincoln High School are designated magnet art sites which will contribute to this art hub concept.

Gavin Coffing is in the full-time Supervisor position and will be retiring from the position and plans to continue to serve as a volunteer in the Willow Glenn Children's Theatre and Stages of the Moon Program. However, we also plan to have trained part-time recreation staff to implement this program which will be supported by the fees collected.

<u>CURRENT OPS FY03-04</u>	<u>SITES</u>	<u>Supervision</u>	<u>PROPOSED OPS FY04-05</u>	<u>SITES</u>	<u>Supervision</u>
1-DAYTheatre Workshops	Randol Elementary School	Gavin (SUP)	Cost Recovery-Increased fees	Randol Elementary	Dist 6 (SPEC)
1-DAYTheatre Workshops	Noddin Elementary School	Gavin (SUP)	Cost Recovery-Increased fees	Noddin Elementary***	Dist 9 (SPEC)
1-DAYTheatre Workshops	Willow Glen Middle School *	Gavin (SUP)	Cost Recovery-Increased fees	Willow Glen Middle	Dist 6 (SPEC)
1-DAYTheatre Workshops	Lone Hill Elementary School**	Gavin (SUP)	NO Program	Closed School	NONE
Willow Glen Child. Theatre	Willow Glen Middle School *	Gavin (SUP)	Cost Recovery-Increased fees	Willow Glenn Middle	Dist 6 (SPEC)
Stages of the Moon	Willow Glen Middle School *	Gavin (SUP)	Cost Recovery-Increased fees	Hoover Thtr. (proposed)	Dist 6 (SPEC)
Theatre Workshops	Willow Glen Middle School *	Gavin (SUP)	Cost Recovery-Increased fees	Hoover Middle School	Dist 6 (SPEC)
Summer Theatre Camp	Bramhall Park	Gavin (SUP)	Cost Recovery-Increased fees	Bramhall Park	Dist 6 (SPEC)
Boot Camp I - Grades 2-3	Kirk Community Center	Carole(SPEC)	Boot Camp I - Grades 2-3	Kirk Community Ctr.	Carole (SPEC)
Boot Camp II - Grades K-1	Kirk Community Center	Carole(SPEC)	Boot Camp II - Grades K-1	Kirk Community Ctr.	Carole (SPEC)
Boot Camp III - Grades 4-5	Kirk Community Center	Carole(SPEC)	Boot Camp III - Grades 4-5	Kirk Community Ctr.	Carole (SPEC)
Boot Camp IV - Grades 6,7,8,9,	Kirk Community Center	Carole(SPEC)	Boot Camp IV - Grades 6,7,8,9,	Kirk Community Ctr.	Carole (SPEC)
Peter Pan Day Camps	Kirk Community Center	Carole(SPEC)	Theatre Camp	Kirk Community Ctr.	Carole (SPEC)
Citywide Theatre Staff Training	Kirk Community Center	Carole (SPEC)	Citywide Theatre Staff Training	Kirk Community Ctr.	Carole(SPEC)
Day Camp Theatre Staff	Berryessa Comm. Ctr.	Carole (SPEC)	Citywide Theatre Staff Training	Berryessa Center	Carole (SPEC)
Day Camp Theatre Staff	Hank Lopez Comm. Ctr.	Carole (SPEC)	Citywide Theatre Staff Training	Hank Lopez Center	Carole (SPEC)
Day Camp Theatre Staff	Kirk Community Center	Carole (SPEC)	Citywide Theatre Staff Training	Kirk Community Ctr.	Carole (SPEC)
Young People's Theatre Prod I	Kirk Community Center	Carole (SPEC)	Young People's Theatre Prod I	Kirk Community Ctr.	Carole(SPEC)
Young People's Theatre Prod 2	Kirk Community Center	Carole (SPEC)	Young People's Theatre Prod 2	Kirk Community Ctr.	Carole(SPEC)

\*Willow Glen Middle School may not be available due to future school bond funds construction.

\*\* Lone Hill Elementary School has been designated as a closed school site by the Union School District Beginning Fall 2004.

\*\*\* Noddin- Due students being transported from the closed schools, space may not be available to deliver this program.